

PROGRAM NARRATIVE**360 Protection and Advocacy****Date:** 01/13/2011**Time:** 11:28:25**Program:** Protection and Advocacy Program**Reporting level:** 00-360-100-00-00-00-00000000**Program Performance Measures**

P&A develops an annual plan with numerous goals and objectives. These relate to our seven federal grants. P&A's activities can be classified into six main areas of effort. While terminology, definitions, focus and depth of each activity varies, similar services are provided by the protection and advocacy systems in each state and territory.

1. Protective services – ensuring appropriate response, including risk management, investigation and provision of remedial effort, to reports of suspected abuse, neglect and/or exploitation of individuals with disabilities.
2. Case advocacy – providing advocacy and/or legal representation, within identified priority areas, to eligible individuals with disabilities to ensure access to appropriate services and resolution of disability-related discrimination or other rights violations.
3. Systems advocacy – collaborating with appropriate stakeholders to identify and advocate for systemic change that will result in positive outcomes for people with disabilities.
4. Information and referral – providing verbal and written information as well as directing individuals to resources external to P&A.
5. Education and training – training provided to groups of individuals, including people with disabilities and service providers, on disability-related rights issues as well as the development and publication of rights-related documents.
6. Self-advocacy support – providing information, technical assistance, and support to self-advocacy groups.

In the summer of 2009, P&A mailed a survey to 358 individuals and organizations requesting input on P&A's priorities and activities. Of note, the survey asked "Do you believe P&A's work is helpful to people with disabilities and their families?" Of the 53 respondents, 50 (over 94%) indicated 'yes' and 3 (less than 6%) indicated 'no'.

Program Statistical Data

Case assistance or advocacy representation (including legal representation) was provided as follows during the three most recently completed Federal fiscal years:

Federal Fiscal Year	DD	MH	PAIR	PABSS	TBI	HAVA	AT	TOTAL
2005 (10/04-9/05)	294	136	49	59	8	3	1	551
2006 (10/05-9/06)	301	141	65	38	7	1	29	582
2007 (10/06-9/07)	279	128	75	73	13	1	30	599
2008 (10/07-9/08)	344	201	87	87	11	0	34	764
2009 (10/08-9/09)	394	168	92	75	6	0	24	759

Explanation of Program Costs

The bulk of the proposed budget (79.5%) supports salaries and benefits for agency personnel consisting of 28.5 FTE's (plus a temporary/hourly driver). The remainder (20.5%) is for operating. Following is information on the proposed operating portion of the proposed budget:

- IT Data Processing – Wide area network hub charges, wide area network access charges, records management (ITD), data processing charges, Website maintenance, server disc storage, secure e-mail, Connect ND, etc. [2.00%]
- IT Communications – Contract desktop support, basic phone service, long distance service, voice mail, and phone listings. [.9%]
- IT Software/Supplies – Computer Software and licenses. [.08%]

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- IT Equipment < \$5,000 – IT computer upgrades. [.52%]
- Travel – Travel for the Committee on P&A members to attend board meetings; travel for the Mental Health Advisory Council members to attend Council meetings and other relevant activities; and travel for P&A staff to provide protection, advocacy and educational services as well as to receive training. [2.9%]
- Professional Supplies and Materials – Subscriptions to law reporters & Westlaw; web-based data base for the P&A system; professional resource materials for P&A staff (PDR's, disabilities information); educational materials for loan library. [1.00%]
- Miscellaneous Supplies – [.12%]
- Office Supplies – Supplies for staff, governing board and the advisory council. [.35%]
- Postage – Stamps and mailings necessary to conduct business. [.44%]
- Printing – P&A copy machine copies (as per service agreements); copies of client records obtained from other sources; letterhead & envelopes; business cards; brochures and other educational materials; posters; reports. [.93%]
- Office Equipment & Furniture – Replacement of copy machines for 2 regional offices; 4 file cabinets; replacement of 2 desk chairs; 2 bookcases; replacement of computer desk. [.23%]
- Insurance – Risk management and property insurance. [.12%]
- Lease/Rent Building – Office rent for nine P&A offices. [4.18%]
- Repairs - Service agreements for each copy machine. [.18%]
- Dues and Professional Development – NDRN dues; attorney licensing; conference registration for staff, advisory council and board members. [.65%]
- Operating Fees and Services – Employee service awards; courier services; on-call answering service for after-hours emergencies. [.92%]
- Professional Services - interpreter fees; legal services (when it is more efficient to contract); voting media; facilitation for agency strategic planning. [4.9%]

Program Goals and Objectives

As required by federal grantors, each year P&A solicits public comment on its priorities and activities and revises them as deemed relevant. In the summer of 2009, P&A mailed a survey to 358 individuals and organizations requesting input on P&A's priorities and activities. Of note, the survey asked "Do you believe P&A's work is helpful to people with disabilities and their families?" Of the 53 respondents, 50 (over 94%) indicated 'yes' and 3 (less than 6%) indicated 'no'.

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The public comment was used for the review and revision of P&A's priorities for the current fiscal year (10/09 – 9/10). Program priorities (goal areas) include: 1) abuse, neglect and exploitation; 2) community integration; 3) educational services; 4) employment; 5) healthcare; 6) criminal justice; 7) accessibility. A detailed plan with measurable objectives addresses each of these priorities.

In the summer of 2010, P&A initiated three activities for public comment in preparation for goal planning for the coming fiscal year. These included a mailed survey to 230 individuals with disabilities (or their parents/guardians), three focus groups for individuals with disabilities/parents, and an electronic survey e-mailed to over 600 service providers, professionals, and advocacy organizations. Results from these activities are currently being tabulated.

REQUEST DETAIL BY PROGRAM

360 Protection and Advocacy

Bill#: SB2014

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:28:25

Program: Protection and Advocacy Program Reporting Level: 00-360-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Protection and Advocacy Services					
Salaries - Permanent	2,264,031	2,753,066	65,660	2,818,726	0
Temporary Salaries	4,570	10,800	(7,162)	3,638	0
Overtime	3	0	0	0	0
Fringe Benefits	811,219	1,033,593	11,622	1,045,215	0
Travel	103,503	160,050	(18,466)	141,584	0
Supplies - IT Software	1,358	5,251	(1,291)	3,960	0
Supply/Material-Professional	20,774	39,010	14,279	53,289	(4,389)
Miscellaneous Supplies	20	3,696	2,304	6,000	0
Office Supplies	13,804	12,000	4,994	16,994	0
Postage	10,721	16,970	4,430	21,400	0
Printing	23,221	60,825	(15,625)	45,200	0
IT Equip Under \$5,000	11,966	25,974	917	26,891	(1,500)
Other Equip Under \$5,000	7	0	0	0	0
Office Equip & Furn Supplies	1,743	11,899	(724)	11,175	0
Insurance	5,828	5,024	821	5,845	0
Rentals/Leases - Bldg/Land	167,412	184,185	19,047	203,232	0
Repairs	9,146	10,241	(1,671)	8,570	0
IT - Data Processing	58,951	68,889	39,288	108,177	(10,782)
IT - Communications	44,529	50,000	(6,283)	43,717	0
IT Contractual Svcs and Rprs	5,873	800	1,000	1,800	0
Professional Development	20,497	30,925	775	31,700	0
Operating Fees and Services	9,653	38,500	6,500	45,000	0
Fees - Professional Services	39,310	191,620	78,242	269,862	(30,000)
IT Equip/Sftware Over \$5000	0	0	7,342	7,342	(7,342)
Total	3,628,139	4,713,318	205,999	4,919,317	(54,013)
Protection and Advocacy Services					
General Fund	929,107	1,725,815	74,614	1,800,429	(54,013)
Federal Funds	2,699,032	2,987,503	131,385	3,118,888	0
Special Funds	0	0	0	0	0
Total	3,628,139	4,713,318	205,999	4,919,317	(54,013)
Total Expenditures	3,628,139	4,713,318	205,999	4,919,317	(54,013)

Funding Sources

General Fund

Total	929,107	1,725,815	74,614	1,800,429	(54,013)
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds					
H101 MI Program	969,763	964,766	(32,246)	932,520	0
H112 PAIR Program	417,714	344,676	37,770	382,446	0
H113 DD Program	745,523	788,589	146,652	935,241	0
H115 Assistive Technology	98,566	161,582	(46,099)	115,483	0
H117 PABSS Program	224,672	227,801	(21,009)	206,792	0
H119 TBI Program	106,266	142,936	(644)	142,292	0
H120 HAVA Program	115,359	286,390	46,284	332,674	0
H123 DD Council Grant-Indiv Justice Plan	13,414	225	(225)	0	0
H125 Client Assistance	3,395	4,793	(4,793)	0	0
H126 NDCPD	4,360	4,500	(4,500)	0	0
H127 Medicaid Title 19	0	60,308	11,132	71,440	0
H129 PABSS - Rep Payee	0	937	(937)	0	0
Total	2,699,032	2,987,503	131,385	3,118,888	0
Total Funding Sources	3,628,139	4,713,318	205,999	4,919,317	(54,013)
FTE Employees	27.50	28.50	0.00	28.50	0.00

CHANGE PACKAGE DETAIL

360 Protection and Advocacy

Biennium: 2011-2013

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Ongoing operations		0.00	97,203	38,676	0	135,879
Base Payroll Change		0.00	(22,589)	92,709	0	70,120
Total Ongoing Budget Changes		0.00	74,614	131,385	0	205,999
Total Base Budget Changes		0.00	74,614	131,385	0	205,999

Optional Savings Changes

A-G 1 Reduce travel, printing and telecommunications	1	0.00	(54,013)	0	0	(54,013)
Total Optional Savings Changes		0.00	(54,013)	0	0	(54,013)